

WORKFORCE TRAINING AND
ECONOMIC DEVELOPMENT FUND
FY 2014-2015 PLANS



COMMUNITY COLLEGES

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Executive Summary

The annual updates to the community colleges' two-year workforce training and economic development plans are presented in this report for review and approval by the Community College Council and State Board of Education. These plans outline the community colleges' proposed use of funds appropriated through the Workforce Training and Economic Development Fund. In fiscal year 2014, this appropriation totaled \$15.3 million (an increase of \$7.3 million over FY 2013). In future years, this report will include annual progress reports, in addition to plan summaries.

Recommendation

In accordance with the Iowa Code, Chapter 260C.18A and administrative rules not yet adopted, the 15 community colleges have presented their fiscal year 2014 and 2015 Workforce Training and Economic Development Fund plans. The Department of Education, Division of Community Colleges, recommends approval of the two-year Workforce Training and Economic Development Fund plans.

Acknowledgements

The staff and administration of the Division of Community Colleges wish to acknowledge and thank the community college presidents and their staffs for their assistance in developing this report. The figures noted in this report were obtained from each of Iowa's 15 community colleges.

About this Report

This report provides each community college's plan for activities supported by the Workforce Training and Economic Development Fund.

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Purpose of the Report

The Department of Education, Division of Community Colleges, will annually provide the State Board of Education with updated two-year Workforce Training and Economic Development Fund plans for approval. These plans outline the programs, projects, and initiatives that community colleges plan to implement during the next two fiscal years. Administration and oversight responsibility for the fund was transferred from the Iowa Economic Development Authority to the Iowa Department of Education, effective July 1, 2013 (FY 2014). In future years, this report will include colleges' individual plans as well as annual progress reports.

Overview

The Workforce Training and Economic Development Fund was established in 2003. The fund has become an important source of financing for community college new program innovation, development, and capacity building, particularly for career and technical education. The funding has been distributed using the community college state general aid distribution formula as provided for in Section 260C.18A.

The monies in the Workforce Training and Economic Development Fund may be used to support the following community college programs:

- Accelerated Career Education Program (260G)
- Iowa Jobs Training Program (260F)
- Career Academies
- Career and Technical Education Programs
- In-service Training and Retraining Programs
- Development and implementation of pathways for academic career and employment programs (260H)
- Development and implementation of programs for the GAP tuition assistance program (260I)
- Entrepreneurial education, small business assistance, and business incubators
- Training and retraining programs for targeted industries
- Operational expenses associated with vocational technical training
- Programs supporting National Career Readiness Certificate (NCRC)

Priority is to be given to programs, projects and initiatives that fall within Iowa's three targeted industry clusters. The program requires that 70 percent of the monies appropriated be used to support projects or programs in the areas of advanced manufacturing, renewable fuels and renewable energy, information technology and insurance, and life sciences which include the areas of biotechnology, health care technology, and nursing care technology.

Each community college is required to do the following to provide the Department of Education the opportunity to review and comment on their proposed use of the funds and to provide an ongoing accountability process:

- Adopt a two-year workforce training and economic development fund plan outlining the community college's proposed use of the monies appropriated. The colleges have the flexibility to modify these plans as needed during the year without department review or board approval.
- Unexpended funds may be carried over to the next fiscal year.
- Update the two-year plan annually.
- Prepare an annual progress report on the plan's implementation.

Individual College Plans

The following pages contain each community college's plan for utilization of Workforce Training and Economic Development Fund monies. The plans include the anticipated amount to be spent on each activity and are disaggregated by category (i.e., program area), targeted industries, and fiscal year.

Workforce Training and Economic Development Fund

Proposed Plan for FY2014 & FY2015

College Name: **Northeast Iowa Community College**

Instructions - Please list the program, specific activity, and fiscal year it will be utilized under each category, showing the anticipated amount to be spent for each activity, the number of businesses to be served, and the number of students proposed to be served. Please show the dollar amount in the proper category (ie. Advanced manufacturing, etc.)

Accelerated Career Education Program (260G)

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
14	Welding/CNC Industrial Maintenance	\$50,000							\$50,000
15	Advanced Manufacutring Programs	\$25,000	\$15,000			\$10,000			\$50,000
									\$0
									\$0
									\$0
<i>Subtotal for Each Targeted Industry</i>									
Subtotal for Accelerated Career Education		\$100,000	\$75,000	\$15,000	\$0	\$0	\$10,000	\$0	\$0

Iowa Jobs Training Program (260F)

FY	Training Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
14	Lean Manufacturing	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00		\$ 5,000.00			\$30,000
	Supervision and Management	\$ 20,000.00	\$ 5,000.00	\$ 2,500.00		\$ 2,500.00	\$ 10,000.00		\$40,000
	Manufacturing Skills	\$ 60,517.66				\$ 5,000.00			\$65,518
	Industrial Maintenance	\$ 20,000.00							\$20,000
	Advanced Manufacturing Paint System Technology	\$ 10,000.00							\$10,000
	Information Technology		\$ 30,000.00						\$30,000
	Certificate Training Programs		\$ 50,000.00						\$50,000
	Soft Skills Training	\$ 10,000.00	\$ 10,000.00	\$ 5,000.00		\$ 5,000.00			\$30,000
15	Same areas as above							168,181	\$168,181
<i>Subtotal for Each Targeted Industry</i>									
Subtotal for Iowa Jobs Training Program		\$443,699	\$130,518	\$105,000	\$12,500	\$0	\$17,500	\$178,181	\$0

Career Academies

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
14	Equipment for Advanced Mfg Training Program		\$ 35,000.00						\$35,000
	PLTW						\$ 120,000.00		\$120,000
	Information Technology Academy Equipment/Technology		\$ 50,000.00						\$50,000
									\$0
									\$0
15	Equipment for Advanced Mfg Training Program		\$ 10,000.00						\$10,000
	PLTW						\$ 75,000.00		\$75,000
	Information Technology Academy Equipment/Technology		\$ 50,000.00						\$50,000
<i>Subtotal for Each Targeted Industry</i>									
Subtotal for Career Academies		\$340,000	\$0	\$145,000	\$0	\$0	\$195,000	\$0	\$0

Credit Technical Degree Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
14	Lab Tech			55,000					\$55,000
	Industrial Maintenance	\$ 55,000.00							\$55,000
	Wind Tech	\$ -				\$ 55,000.00			\$55,000
	Welding Additional Instructor	\$ 55,000.00							\$55,000
	CNC PT	\$ 25,000.00							\$25,000

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$223,000	\$133,000
Credit Technical Degree Programs	\$565,081	\$535,000
General Retraining Programs	\$272,081	\$225,000
Pathways for Career and Employment Programs	\$0	\$0
GAP Tuition Assistance Programs	\$0	\$0
Programs for Entrepreneurship/Small Business Education	\$25,000	\$0
Programs Supporting National Career Readiness Certificate System	\$5,000	\$5,000
TOTAL EXPENDITURES	\$1,090,162	\$898,000

**Percentage of funds spent within
Targeted Industry Clusters** 82.4%

Workforce Training and Economic Development Fund
Proposed Plan for FY2014

Instructions - Please list the program AND specific activity under each category, showing the anticipated amount to be spent for each activity. Please show the amount in the proper category (ie. Advanced manufacturing, etc.)

Accelerated Career Education Program (260G)

<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
A.								\$0
B.								\$0
<i>Subtotal for Each Targeted Industry</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Accelerated Career Education	\$0							

Iowa Jobs Training Program (260F)

<u>Training Program/ Activity</u>								<u>Total</u>
A.								\$0
<i>Subtotal for Each Targeted Industry</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Iowa Jobs Training Program	\$0							

Career Academies

<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
2014 Health Occupations: New program								\$0
2014 Administrative Costs						5723	20031	\$25,754
2014 Professional Development: Instructors						5518	11036	\$16,554
2014 Program Improvement						69261	38521	\$107,782
2015 Health Occupations: New program						5723	20031	\$25,754
2015 Administrative Costs						5518	11036	\$16,554
2015 Professional Development: Instructors						69261	38521	\$107,782
2015 Program Improvement								\$0
<i>Subtotal for Each Targeted Industry</i>	\$0	\$0	\$0	\$0	\$0	\$161,004	\$139,176	
Subtotal for Career Academies	\$300,180							

Credit Technical Degree Programs

<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
2014 Vet Tech and Ag Programs			115614					\$115,614
2014 Nursing and Allied Health				100010				\$100,010
2014 Wind Energy and Turbine Technology					103529			\$103,529
2014 Administrative Costs								\$0
2014 Program Improvement						57916		\$57,916
2015 Vet Tech and Ag Programs			115614					\$115,614
2015 Nursing and Allied Health				100010				\$100,010
2015 Wind Energy and Turbine Technology					103529			\$103,529
2015 Administrative Costs								\$0
2015 Program Improvement						57916		\$57,916
<i>Subtotal for Each Targeted Industry</i>	\$0	\$0	\$115,614	\$100,010	\$103,529	\$57,916	\$0	
Subtotal for Credit Technical Degree Programs	\$754,138							

General Retraining Programs

Combination of

A.	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	or Multiple Targeted Areas	Non Targeted Areas	Total
B.									\$0
	<i>Subtotal for Each Targeted Industry</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal for General Retraining Programs	\$0							
	TOTAL EXPENDITURES	\$1,054,318							

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$300,180	\$161,004
Credit Technical Degree Programs	\$754,138	\$377,069
General Retraining Programs	\$0	\$0
TOTAL EXPENDITURES	\$1,054,318	\$538,073

Percentage of funds spent within Targeted Industry Clusters 51.0%

Amount spent within targeted industries & renewable energy (not including health care/ nursing) \$815,132

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$194,866	\$194,866
Credit Technical Degree Programs	\$292,000	\$292,000
General Retraining Programs	\$40,000	\$40,000
Pathways for Career and Employment Programs	\$0	\$0
GAP Tuition Assistance Programs	\$0	\$0
Programs for Entrepreneurship/Small Business Education	\$0	\$0
Programs Supporting National Career Readiness Certificate System	\$0	\$0
TOTAL EXPENDITURES	\$526,866	\$526,866

**Percentage of funds spent within
Targeted Industry Clusters** 100.0%

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$0	\$0
Credit Technical Degree Programs	\$882,867	\$751,015
General Retraining Programs	\$82,200	\$30,000
Pathways for Career and Employment Programs	\$0	\$0
GAP Tuition Assistance Programs	\$0	\$0
Programs for Entrepreneurship/Small Business Education	\$0	\$0
Programs Supporting National Career Readiness Certificate System	\$0	\$0
TOTAL EXPENDITURES	\$965,067	\$781,015

Percentage of funds spent within Targeted Industry Clusters	80.9%
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	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$200,000	\$200,000
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$0	\$0
Credit Technical Degree Programs	\$675,000	\$675,000
General Retraining Programs	\$160,000	\$160,000
Pathways for Career and Employment Programs	\$203,600	\$178,600
GAP Tuition Assistance Programs	\$0	\$0
Programs for Entrepreneurship/Small Business Education	\$30,000	\$0
Programs Supporting National Career Readiness Certificate System	\$0	\$0
TOTAL EXPENDITURES	\$1,268,600	\$1,213,600

Percentage of funds spent within Targeted Industry Clusters	95.7%
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Workforce Training and Economic Development Fund

Proposed Plan for FY2014

College Name: **Hawkeye Community College**

Instructions - Please list the program, specific activity, and fiscal year it will be utilized under each category, showing the anticipated amount to be spent for each activity, the number of businesses to be served, and the number of students proposed to be served. Please show the dollar amount in the proper category (ie. Advanced manufacturing, etc.)

Accelerated Career Education Program (260G)

FY	Program/ Activity	Advanced	Information	Biotechnology	Nursing	Renewable	Combination of		Total
		Manufacturing	Technology			Energy	Multiple Targeted Areas	Non Targeted Areas	
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Accelerated Career Education		\$0							\$0

Iowa Jobs Training Program (260F)

FY	Training Program/ Activity	Advanced	Information	Biotechnology	Nursing	Renewable	Combination of		Total
		Manufacturing	Technology			Energy	Multiple Targeted Areas	Non Targeted Areas	
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Iowa Jobs Training Program		\$0							\$0

Career Academies

FY	Program/ Activity	Advanced	Information	Biotechnology	Nursing	Renewable	Combination of		Total
		Manufacturing	Technology			Energy	Multiple Targeted Areas	Non Targeted Areas	
2014	WOC Career Academy Exploration						\$ 1,500		\$1,500
2014	WOC Industrial Automation Training Equipment	\$ 47,376							\$47,376
2014	WOC STEM Engineering Technology						\$ 7,500		\$7,500
2014	WOC Welding Equipment	\$ 40,000							\$40,000
2014	WOC Machining Equipment	\$ 40,000							\$40,000
2014	WOC Program Promotional Marketing	\$ 2,500							\$2,500
2014	Independence Career Academy Exploration						\$ 1,500		\$1,500
2014	Urban Centers Career Academy Exploration						\$ 1,500		\$1,500
2014	Urban Centers Career Highway Navigator Programs						\$ 20,000		\$20,000
2014	CFHS STEM Engineering Technology Academy Equipment						\$ 14,000		\$14,000
2014	CFHS STEM Engineering Technology Academy Travel / Professional Development						\$ 17,000		\$17,000
2014	CFHS STEM Engineering Technology Academy Equipment						\$ 2,500		\$2,500
2014	Waterloo HS STEM Engineering Technology Academy Equipment						\$ 14,000		\$14,000
2014	Waterloo HS STEM Engineering Technology Academy Travel / Professional Development						\$ 17,000		\$17,000
2014	Waterloo HS STEM Engineering Technology Academy Equipment						\$ 2,500		\$2,500
2014	Career Pathway Navigator						\$ 71,000		\$71,000
2014	Women in Technology Camp Supplies/Marketing/Materials		\$ 5,000						\$5,000
2015	WOC Career Academy Exploration						\$ 1,500		\$1,500
2015	WOC Industrial Automation Training Equipment	\$ 47,376							\$47,376
2015	WOC STEM Engineering Technology						\$ 7,500		\$7,500
2015	WOC Welding Equipment	\$ 40,000							\$40,000
2015	WOC Machining Equipment	\$ 40,000							\$40,000
2015	WOC Program Promotional Marketing	\$ 2,500							\$2,500
2015	Independence Career Academy Exploration						\$ 1,500		\$1,500
2015	Urban Centers Career Academy Exploration						\$ 1,500		\$1,500
2015	Urban Centers Career Highway Navigator Programs						\$ 20,000		\$20,000
2015	CFHS STEM Engineering Technology Academy Equipment						\$ 14,000		\$14,000
2015	CFHS STEM Engineering Technology Academy Travel / Professional Development						\$ 17,000		\$17,000
2015	CFHS STEM Engineering Technology Academy Equipment						\$ 2,500		\$2,500
2015	Waterloo HS STEM Engineering Technology Academy Equipment						\$ 14,000		\$14,000
2015	Waterloo HS STEM Engineering Technology Academy Travel / Professional Development						\$ 17,000		\$17,000
2015	Waterloo HS STEM Engineering Technology Academy Equipment						\$ 2,500		\$2,500
2015	Career Pathway Navigator						\$ 71,000		\$71,000
2015	Women in Technology Camp Supplies/Marketing/Materials		\$ 5,000						\$5,000
<i>Subtotal for Each Targeted Industry</i>		\$259,752	\$10,000	\$0	\$0	\$0	\$340,000	\$0	\$710,000
Subtotal for Career Academies		\$609,752							\$710,000

Credit Technical Degree Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Combination of			Total
						Renewable Energy	Multiple Targeted Areas	Non Targeted Areas	
	2014 STEM initiative - PLTW Competition, Gender Equity Workshop, Professional Development Conferences						\$ 5,000		\$5,000
	2014 Alternative Energy - Equipment					\$ 20,000			\$20,000
	2014 Alternative Energy - Travel/Professional Development					\$ 17,000			\$17,000
	2014 Alternative Energy - Marketing					\$ 2,500			\$2,500
	2014 Industrial Automation - Equipment	\$ 20,000							\$20,000
	2014 Industrial Automation - Travel / Professional Development	\$ 17,000							\$17,000
	2014 Industrial Automation - Marketing	\$ 2,500							\$2,500
	2014 Sustainable Construction Lab							\$ 40,000	\$40,000
	2014 CNA/PN/AND Nursing Program Expansion for clinical opportunities virtual and real				\$ 20,000				\$20,000
	2014 Massage Therapy - Equipment for CFC Expansion				\$ 25,000				\$25,000
	2014 Massage Therapy - Marketing				\$ 2,500				\$2,500
	2014 Gerontology/Chronic Care Coordinator - Equipment / Supplies				\$ 10,000				\$10,000
	2014 CLAS Retention Specialist (1/2 salary)				\$ 30,938				\$30,938
	2014 CLAS Tutor Coordinator (1/2 salary)				\$ 30,938				\$30,938
	2014 Pathway Navigator						\$ 71,000		\$71,000
	2014 Travel Assistance Shuttle Between Campus & Centers						\$ 83,062		\$83,062
	2015 STEM initiative - PLTW Competition, Gender Equity Workshop, Professional Development Conferences						\$ 5,000		\$5,000
	2015 Alternative Energy - Equipment					\$ 20,000			\$20,000
	2015 Alternative Energy - Travel/Professional Development					\$ 17,000			\$17,000
	2015 Alternative Energy - Marketing					\$ 2,500			\$2,500
	2015 Industrial Automation - Equipment	\$ 20,000							\$20,000
	2015 Industrial Automation - Travel / Professional Development	\$ 17,000							\$17,000
	2015 Industrial Automation - Marketing	\$ 2,500							\$2,500
	2015 Sustainable Construction Lab							\$ 40,000	\$40,000
	2015 CNA/PN/AND Nursing Program Expansion for clinical opportunities virtual and real				\$ 20,000				\$20,000
	2015 Massage Therapy - Equipment for CFC Expansion				\$ 25,000				\$25,000
	2015 Massage Therapy - Marketing				\$ 2,500				\$2,500
	2015 Gerontology/Chronic Care Coordinator - Equipment / Supplies				\$ 10,000				\$10,000
	2015 CLAS Retention Specialist (1/2 salary)				\$ 30,938				\$30,938
	2015 CLAS Tutor Coordinator (1/2 salary)				\$ 30,938				\$30,938
	2015 Pathway Navigator						\$ 71,000		\$71,000
	2015 Travel Assistance Shuttle Between Campus & Centers						\$ 83,062		\$83,062
Subtotal for Each Targeted Industry						\$79,000	\$318,124	\$80,000	
Subtotal for Credit Technical Degree Programs		\$794,876	\$0	\$0	\$238,752	\$79,000	\$318,124	\$80,000	

General Retraining Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Combination of			Total
						Renewable Energy	Multiple Targeted Areas	Non Targeted Areas	
	2014 Manufacturer's Conference	\$ 5,000							\$5,000
	2014 Training / Retraining							\$ 10,000	\$10,000
	2014 Training / Retraining	\$ 100,000	\$ 42,500						\$142,500
	2014 NCRC						\$ 3,079		\$3,079
	2014 New Program Training / Retraining Opportunities						\$ 15,000		\$15,000
	2015 Manufacturer's Conference	\$ 5,000							\$5,000
	2015 Training / Retraining							\$ 10,000	\$10,000
	2015 Training / Retraining	\$ 100,000	\$ 42,500						\$142,500
	2015 NCRC						\$ 3,079		\$3,079
	2015 New Program Training / Retraining Opportunities						\$ 15,000		\$15,000
Subtotal for Each Targeted Industry		\$210,000	\$85,000	\$0	\$0	\$0	\$36,158	\$20,000	
Subtotal for General Retraining Programs		\$351,158							

Pathways for Career and Employment Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Combination of			Total
						Renewable Energy	Multiple Targeted Areas	Non Targeted Areas	
									\$0
									\$0
									\$0
									\$0
Subtotal for Each Targeted Industry		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Pathways for Career and Employment Programs		\$0							

GAP Tuition Assistance Programs		<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
<u>FY</u>	<u>Program/ Activity</u>								
	<i>Subtotal for Each Targeted Industry</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal for GAP Tuition Assistance Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Programs for Entrepreneurship/Small Business Education		<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
<u>FY</u>	<u>Program/ Activity</u>								
	<i>Subtotal for Each Targeted Industry</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal for Programs for Entrepreneurship/Small Business Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Programs Supporting National Career Readiness Certificate System		<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
<u>FY</u>	<u>Program/ Activity</u>								
	<i>Subtotal for Each Targeted Industry</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal for Programs Supporting National Career Readiness Certificate System	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	TOTAL EXPENDITURES	\$1,755,786							

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$609,752	\$609,752
Credit Technical Degree Programs	\$794,876	\$714,876
General Retraining Programs	\$351,158	\$331,158
Pathways for Career and Employment Programs	\$0	\$0
GAP Tuition Assistance Programs	\$0	\$0
Programs for Entrepreneurship/Small Business Education	\$0	\$0
Programs Supporting National Career Readiness Certificate System	\$0	\$0
TOTAL EXPENDITURES	\$1,755,786	\$1,655,786

Percentage of funds spent within Targeted Industry Clusters 94.3%

General Retraining Programs

<u>FY</u>	<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
2014	Manufacturer's Conference	\$ 5,000							\$5,000
2014	Training / Retraining							\$ 10,000	\$10,000
2014	Training / Retraining	\$ 100,000	\$ 42,500						\$142,500
2014	NCRC						\$ 2,500		\$2,500
2014	New Program Training / Retraining Opportunities						\$ 15,000		\$15,000
<i>Subtotal for Each Targeted Industry</i>		\$105,000	\$42,500	\$0	\$0	\$0	\$17,500	\$10,000	

Subtotal for General Retraining Programs

\$175,000

TOTAL EXPENDITURES

\$2,760,981

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$180,000	\$180,000
Credit Technical Degree Programs	\$751,500	\$651,500
General Retraining Programs	\$1,829,481	\$1,633,981
Pathways for Career and Employment Programs	\$0	\$0
GAP Tuition Assistance Programs	\$0	\$0
Programs for Entrepreneurship/Small Business Education	\$0	\$0
Programs Supporting National Career Readiness Certificate System	\$0	\$0
TOTAL EXPENDITURES	\$2,760,981	\$2,465,481

Percentage of funds spent within Targeted Industry Clusters

89.3%

Workforce Training and Economic Development Fund

Proposed Plan for FY 14

Prepared August 1, 2013

Accelerated Career Education Program (260G)

<u>Project ID</u>	<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Allied Health & Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
A.									\$0
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Accelerated Career Education		\$0							

Iowa Jobs Training Program (260F)

<u>Training Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Allied Health & Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
W-LEAN A. Technical Training						\$ 296,022.00		\$296,022
W-TTRN B. Lean & Workplace Lean						\$ 37,051.00		\$37,051
FY 2015 Reserved						\$ 280,000.00		\$280,000
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$613,073	\$0	
Subtotal for Iowa Jobs Training Prog.		\$613,073						

Career Academies (260C.18A)

<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Allied Health & Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
W-KICK A. KICK Summer Camps						\$ 25,500.00		\$25,500
W-AUTO B. Automotive Technology Academy							\$ 85,000.00	\$85,000
W-HSAC C. Health Science Academy				\$ 45,000.00				\$45,000
W-LRCC D. Career Development Coordinator-Linn Regional						\$ 40,500.00	\$ 4,500.00	\$45,000
W-CFCE E. Center for Advancement of Career Academies						\$ 75,000.00	\$ 25,000.00	\$100,000
W-RECP F. Regional Education Center Programming						\$ 217,137.00	\$ 72,379.00	\$289,516
W-PLTW G. Engineering Academy-PLTW						\$ 50,000.00		\$50,000
W-CSJR H. Career Development Coordinator-Jones/Cedar						\$ 18,000.00	\$ 2,000.00	\$20,000
W-RPC I. Regional Partnership Center/Academy Planning & Dev.						\$ 37,500.00	\$ 12,500.00	\$50,000
W-WLC J. Workplace Learning Connection						\$ 71,250.00	\$ 23,750.00	\$95,000
W-WITC K. Women In Technology Camp	\$ 6,000.00							\$6,000
NEW L. Career Development Coordinator-Washington Regional						\$ 40,500.00	\$ 4,500.00	\$45,000
NEW M. Part Time Office Support Johnson County Regional						\$ 18,000.00	\$ 2,000.00	\$20,000
NEW N. Architect and Construction Regional Instructor Johnson County							\$ 30,000.00	\$30,000
NEW O. Architect and Construction Regional Instructor, Linn County							\$ 50,000.00	\$50,000
FY 2015 Reserved						\$ 675,000.00		\$675,000
<i>Subtotal for Each Targeted Industry</i>		\$6,000	\$0	\$0	\$45,000	\$0	\$1,268,387	\$311,629
Subtotal for Career Academies		\$1,631,016						

Credit/Non-Credit Technical Education Programs

<u>Program/ Activity</u>		<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Allied Health & Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
NEW	A. Aging and Disability Resource Center							\$ 25,000.00	\$25,000
NEW	B. IT Revitalization and Kick-Off		\$ 66,000.00						\$66,000
NEW	C. Career Development Coordinator	\$ 25,000.00	\$ 40,000.00						\$65,000
NEW	D. Outreach Activities Focused on Women and Underrepresented Pop		\$ 18,000.00						\$18,000
W-JOBCL	E. Job Club						\$ 39,450.00	\$ 39,450.00	\$78,900
W-BIOT	F. Biotechnology Program Initiative			\$ 87,982.00					\$87,982
W-STEM	G. STEM Initiative						\$ 15,000.00		\$15,000
NEW	H. Allied Health Equipment				\$ 99,444.00				\$99,444
W-GEO	I. Geographic Information Systems		\$ 85,500.00						\$85,500
W-VITI	J. Viticulture/Enology Program			\$ 81,815.00					\$81,815
NEW	K. Energy Production and Distribution Technologies, Automation	\$ 88,000.00							\$88,000
NEW	L. Automation and Instrumentation Program	\$ 168,000.00							\$168,000
NEW	M. Engineering Curriculum						\$ 60,900.00		\$60,900
NEW	N. Exercise Science Curriculum				\$ 35,800.00				\$35,800
NEW	O. Exercise Science Curriculum, Project 2				\$ 49,000.00				\$49,000
NEW	P. Welding Equipment, Vinton/Washington	\$ 22,000.00							\$22,000
NEW	Q. Sustainable Lab						\$ 72,000.00		\$72,000
NEW	R. Electronic Engineering Technologies	\$ 1,171.00							\$1,171
NEW	S. Energy Production and Distribution Technologies	\$ 117,511.00							\$117,511
	FY 2015 Reserved						\$ 1,080,000.00		\$1,080,000
<i>Subtotal for Each Targeted Industry</i>		\$421,682	\$209,500	\$169,797	\$184,244	\$0	\$1,267,350	\$64,450	
Subtotal for Technical Degree Program		\$2,317,023							

General Retraining Programs

<u>Program/ Activity</u>		<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Allied Health & Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
W-SPEA	A. Speaker Series						\$ 30,000.00		\$30,000
NEW	B. Transportation Expansion							\$ 150,000.00	\$150,000
NEW	C. Advanced Manufacturing Accel. Cert & Prog.	\$ 41,000.00							\$41,000
NEW	D. Continuing Education Technical Equipment						\$ 8,650.00	\$ 8,650.00	\$17,300
NEW	E. Collaborative Investment Articulated Ind Tech Programs	\$ 98,110.00							\$98,110
NEW	F. Pre-Employment Training/Internships						\$ 51,581.00		\$51,581
	FY 2015 Reserved						\$ 140,000.00		\$140,000
<i>Subtotal for Each Targeted Industry</i>		\$139,110	\$0	\$0	\$0	\$0	\$230,231	\$158,650	
Subtotal for General Retraining Programs		\$527,991							

TOTAL EXPENDITURES

FY 14 Allocation \$ 2,627,791.00

FY 13 Encumbered Carry Over	\$ 120,875.00
FY 13 Carry Over Balance	\$ 165,695.00
Total Available	\$ 2,914,361.00
FY 14 Unexpended Balance	\$ (2,174,742.00)

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	Amount spent in	
	<u>Amount spent</u>	<u>Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$613,073	\$613,073
Career Academies	\$1,631,016	\$1,319,387
Credit Technical Degree Programs	\$2,317,023	\$2,252,573
General Retraining Programs	\$527,991	\$369,341
TOTAL EXPENDITURES	\$5,089,103	\$4,554,374

Percentage of funds spent within Targeted Industry Clusters 89.5%

Workforce Training and Economic Development Fund

Proposed Plan for FY2014

College Name: **Des Moines Area Community College**

Instructions - Please list the program, specific activity, and fiscal year it will be utilized under each category, showing the anticipated amount to be spent for each activity, the number of businesses to be served, and the number of students proposed to be served. Please show the dollar amount in the proper category (ie. Advanced manufacturing, etc.)

Accelerated Career Education Program (260G)

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of Multiple Targeted Areas	Non Targeted Areas	Total
									\$0
									\$0
									\$0
									\$0
Subtotal for Each Targeted Industry			\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Accelerated Career Education		\$0							

Iowa Jobs Training Program (260F)

FY	Training Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of Multiple Targeted Areas	Non Targeted Areas	Total
2014	Retraining grants to companies TBD 6-10 businesses						\$400,000		\$400,000
2014	Apprenticeship- 2-4 Apprenticeship programs							\$300,000	\$300,000
2015	Retraining grants to companies TBD 6-10 businesses						400000		\$400,000
2015	Apprenticeship- 2-4 Apprenticeship programs							300000	\$300,000
									\$0
									\$0
									\$0
									\$0
									\$0
Subtotal for Each Targeted Industry			\$0	\$0	\$0	\$0	\$800,000	\$600,000	\$1,400,000
Subtotal for Iowa Jobs Training Program		\$1,400,000							

Career Academies

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of Multiple Targeted Areas	Non Targeted Areas	Total
2014	Jasper Health/52 students				\$68,000				\$68,000
2014	Story Health/60 students				\$85,120				\$85,120
2014	Jasper Welding/32students	\$80,895							\$80,895
2014	Ankeny Tool and Die/20 students	\$72,081							\$72,081
2014	Ankeny IT/28 students		\$85,619						\$85,619
2014	Warren Welding/48 students	\$75,712							\$75,712
2014	Warren Health/60 students				\$69,359				\$69,359
2014	adjunct salaries- 30 students						\$70,000		\$70,000
2015	Jasper Health/52 students				68000				\$68,000
2015	Story Health/60 students				85120				\$85,120
2015	Jasper Welding/32students	80895							\$80,895
2015	Ankeny Tool and Die/20 students	72081							\$72,081
2015	Ankeny IT/28 students		85619						\$85,619
2015	Warren Welding/48 students	75712							\$75,712
2015	Warren Health/60 students				69359				\$69,359
2015	adjunct salaries- 30 students						\$70,000		\$70,000
									\$0
									\$0
									\$0
Subtotal for Each Targeted Industry		\$457,376	\$171,238	\$0	\$444,958	\$0	\$140,000	\$0	\$1,213,572
Subtotal for Career Academies		\$1,213,572							

Credit Technical Degree Programs

2014	Advanced Mfg Navigator/200 students	\$68,000							\$68,000	
2014	IT Navigator/100 students		\$68,000						\$68,000	
2014	Health Navigator/200 students				\$68,000				\$68,000	
2014	Welding/Nurse Aid Carroll/ 110	\$25,000			\$25,000				\$50,000	
2014	WTA wrap around services/100						\$170,000		\$170,000	
2014	Student support for Porject IOWA	\$75,000			\$25,000				\$100,000	
2014	wtA tuition/books for students/100						\$200,000		\$200,000	
2015	Workforce Training Academy/150students						\$76,407		\$76,407	
2015	WOrkforce Training Academy/150 students						\$76,963		\$76,963	
2015	Advanced Mfg Navigator/200 students	\$68,000							\$68,000	
2015	IT Navigator/100 students		\$68,000						\$68,000	
2015	Health Navigator/200 students				\$68,000				\$68,000	
2015	Welding/Nurse Aid Carroll/ 110	\$25,000			\$25,000				\$50,000	
2015	WTA wrap around services/100						\$170,000		\$170,000	
2015	Student support for Porject IOWA	\$75,000			\$25,000				\$100,000	
2015	wtA tuition/books for students/100						\$200,000		\$200,000	
Subtotal for Each Targeted Industry		\$336,000	\$136,000	\$0	\$236,000	\$0	\$1,046,740	\$0		
Subtotal for Pathways for Career and Employment Programs										\$1,754,740

GAP Tuition Assistance Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total	
							Multiple Targeted Areas	Non Targeted Areas		
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
Subtotal for Each Targeted Industry		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal for GAP Tuition Assistance Programs										\$0

Programs for Entrepreneurship/Small Business Education

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total	
							Multiple Targeted Areas	Non Targeted Areas		
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
									\$0	
Subtotal for Each Targeted Industry		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Subtotal for Programs for Entrepreneurship/Small Business Education										\$0

Programs Supporting National Career Readiness Certificate System

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
									\$0
									\$0
									\$0
									\$0

Workforce Training and Economic Development Fund

Proposed Plan for FY2014

College Name: Western Iowa Tech Community College

Instructions - Please list the program, specific activity, and fiscal year it will be utilized under each category, showing the anticipated amount to be spent for each activity, the number of businesses to be served, and the number of students proposed to be served. Please show the dollar amount in the proper category (ie. Advanced manufacturing, etc.)

Accelerated Career Education Program (260G)

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
<i>Subtotal for Each Targeted Industry</i>									\$0
Subtotal for Accelerated Career Education		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Iowa Jobs Training Program (260F)

FY	Training Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
<i>Subtotal for Each Targeted Industry</i>									\$0
Subtotal for Iowa Jobs Training Program		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Career Academies

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0
<i>Subtotal for Each Targeted Industry</i>									\$0
Subtotal for Career Academies		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Credit Technical Degree Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
14	<u>Welding Instructor/Corp College Coordinator</u>	69,560							\$69,560
	<u>Electrician Instructor</u>	69,560							\$69,560
	<u>Audio Engineering Instructor</u>		69,560						\$69,560
	<u>Video Game Design Instructor</u>		66,428						\$66,428
	<u>Nursing Instructor</u>				71,488				\$71,488
	<u>Instructional Equipment Video & Film Programs</u>		50,000						\$50,000
	<u>Nursing Equipment</u>				70,000				\$70,000
	<u>Sports Medicine Instructor</u>			69,116					\$69,116
	<u>Marketing Specific Program Areas</u>	9,000	9,000	9,000	9,000	9,000			\$45,000
	<u>Culinary Equipment</u>							100,000	\$100,000
15	<u>Welding Instructor/Corp College Coordinator</u>	69,560							\$69,560
	<u>Electrician Instructor</u>	69,560							\$69,560
	<u>Audio Engineering Instructor</u>		69,560						\$69,560
	<u>Video Game Design Instructor</u>		66,428						\$66,428
	<u>Nursing Instructor</u>				71,488				\$71,488
	<u>Nursing Equipment</u>				50,000				\$50,000
	<u>Marketing Specific Program Areas</u>	10,000	10,000	10,000	10,000	10,000			\$50,000
	<u>Culinary Equipment</u>							100,000	\$100,000
	<u>Advanced Manufacturing Equipment</u>	65,729							\$65,729
	Subtotal for Each Targeted Industry		\$362,969	\$340,976	\$88,116	\$281,976	\$19,000	\$0	\$200,000
Subtotal for Credit Technical Degree Programs		\$1,293,037							

General Retraining Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
14	<u>Transportation Instruction</u>							52,054	\$52,054
	<u>Marketing</u>							10,000	\$10,000
15	<u>Non Credit Training</u>	25,000	25,000		25,000	25,000			\$100,000
	<u>Transportation Instruction</u>							52,054	\$52,054
	<u>Marketing</u>							10,000	\$10,000
	<u>Non Credit Training</u>	25,000	25,000		25,000	25,000			\$100,000
Subtotal for Each Targeted Industry		\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$124,108	\$324,108
Subtotal for General Retraining Programs		\$324,108							

Pathways for Career and Employment Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
14	<u>Renovation of Le Mars Center</u>	23,111							\$23,111
	<u>Equipment of Le Mars Center</u>	20,000							\$20,000
	<u>Instructional Equipment Le Mars</u>	50,000							\$50,000
	<u>Adjunct Le Mars</u>	50,000							\$50,000
	<u>Marketing</u>	5,000							\$5,000
									\$0
									\$0
									\$0
									\$0
									\$0
									\$0

Subtotal for Programs Supporting National Career Readiness Certificate System \$0

TOTAL EXPENDITURES **\$1,765,256**

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$0	\$0
Credit Technical Degree Programs	\$1,293,037	\$1,093,037
General Retraining Programs	\$324,108	\$200,000
Pathways for Career and Employment Programs	\$148,111	\$148,111
GAP Tuition Assistance Programs	\$0	\$0
Programs for Entrepreneurship/Small Business Education	\$0	\$0
Programs Supporting National Career Readiness Certificate System	\$0	\$0
TOTAL EXPENDITURES	\$1,765,256	\$1,441,148

Percentage of funds spent within Targeted Industry Clusters **81.6%**

Workforce Training and Economic Development Fund

Proposed Plan for FY2014

College Name: Iowa Western Community College

Instructions - Please list the program, specific activity, and fiscal year it will be utilized under each category, showing the anticipated amount to be spent for each activity, the number of businesses to be served, and the number of students proposed to be served. Please show the dollar amount in the proper category (ie. Advanced manufacturing, etc.)

Accelerated Career Education Program (260G)

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
	Subtotal for Each Targeted Industry	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal for Accelerated Career Education	\$0							

Iowa Jobs Training Program (260F)

FY	Training Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
2014	Regular 260F Training Program	100000					50000		\$150,000
2015	Regular 260F Training Program	150000					50000		\$200,000
	Subtotal for Each Targeted Industry	\$250,000	\$0	\$0	\$0	\$0	\$100,000	\$0	
	Subtotal for Iowa Jobs Training Program	\$350,000							

Career Academies

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
2014	STEM Career Academy						85000		\$85,000
2015	STEM Career Academy						85000		\$85,000
	Subtotal for Each Targeted Industry	\$0	\$0	\$0	\$0	\$0	\$170,000	\$0	
	Subtotal for Career Academies	\$170,000							

Credit Technical Degree Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
2014	Create, Expand, and Modernize CTD Programs								\$80,000
2014	Expand Design Technology Program	80000							\$80,000
2014	Support Physical Therapy Assistant Program Start-up				80000				\$80,000
2014	Support the Medical Assistant Program				70000				\$70,000
2014	Add Sustainable Practices/Programs to CTD offerings					80000			\$80,000
2015	Create, Expand, and Modernize CTD Programs								\$0
2015	Expand Design Technology Program	80000							\$80,000
2015	Support Physical Therapy Assistant Program Start-up				40000				\$40,000
2015	Support the Medical Assistant Program				40000				\$40,000
2015	Add Sustainable Practices/Programs to CTD offerings					80000			\$80,000
	Subtotal for Each Targeted Industry	\$160,000	\$0	\$0	\$230,000	\$160,000	\$0	\$0	
	Subtotal for Credit Technical Degree Programs	\$550,000							

General Retraining Programs

FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of		Total
							Multiple Targeted Areas	Non Targeted Areas	
2014	Support for Customized Training/Training Capacity	100000					50000		\$150,000
2014	Training Facility & Equipment Modernization	20000							\$20,000
2014	Workforce Alignment Programming (Corporate/Industry Navigator)						50000	40000	\$90,000
2014	Training and development program for supporting sustainable initiatives					65000			\$65,000
2014	Community Training and Development Program						20000	30000	\$50,000
2014	Short-term Training Programs (Workforce Development)				25000		10000	15000	\$50,000
2015	Support for Customized Training/Training Capacity	100000					50000		\$150,000
2015	Training Facility & Equipment Modernization	50000							\$50,000
2015	Workforce Alignment Programming (Corporate/Industry Navigator)						50000	40000	\$90,000
2015	Training and development program for supporting sustainable initiatives					65000			\$65,000
2015	Community Training and Development Program						20000	30000	\$50,000
2015	Short-term Training Programs (Workforce Development)				25000		10000	15000	\$50,000
	Subtotal for Each Targeted Industry	\$270,000	\$0	\$0	\$50,000	\$130,000	\$260,000	\$170,000	
	Subtotal for General Retraining Programs	\$880,000							

Pathways for Career and Employment Programs



FY

Program/ Activity

Advanced
Manufacturing

Information
Technology

Biotechnology

Nursing

Renewable
Energy

Combination of
Multiple Targeted
Areas

Non Targeted
Areas

Total

Subtotal for Each Targeted Industry

Subtotal for Pathways for Career and Employment Programs

	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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GAP Tuition Assistance Programs			<u>Advanced</u>	<u>Information</u>			<u>Renewable</u>	<u>Combination of</u>	<u>Non Targeted</u>	<u>Total</u>
<u>FY</u>	<u>Program/ Activity</u>		<u>Manufacturing</u>	<u>Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Energy</u>	<u>Multiple Targeted</u>	<u>Areas</u>	<u>Areas</u>
<i>Subtotal for Each Targeted Industry</i>			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for GAP Tuition Assistance Programs			\$0							\$0
Programs for Entrepreneurship/Small Business Education			<u>Advanced</u>	<u>Information</u>			<u>Renewable</u>	<u>Combination of</u>	<u>Non Targeted</u>	<u>Total</u>
<u>FY</u>	<u>Program/ Activity</u>		<u>Manufacturing</u>	<u>Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Energy</u>	<u>Multiple Targeted</u>	<u>Areas</u>	<u>Areas</u>
	2014 Training/Development Programs in Entrepreneurship							20000	25000	\$45,000
	2015 Training/Development Programs in Entrepreneurship							20000	25000	\$45,000
<i>Subtotal for Each Targeted Industry</i>			\$0	\$0	\$0	\$0	\$0	\$40,000	\$50,000	
Subtotal for Programs for Entrepreneurship/Small Business Education			\$90,000							
Programs Supporting National Career Readiness Certificate System			<u>Advanced</u>	<u>Information</u>			<u>Renewable</u>	<u>Combination of</u>	<u>Non Targeted</u>	<u>Total</u>
<u>FY</u>	<u>Program/ Activity</u>		<u>Manufacturing</u>	<u>Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Energy</u>	<u>Multiple Targeted</u>	<u>Areas</u>	<u>Areas</u>
	2014 NCRC Promotion and Testing		15000							10000
	2015 NCRC Promotion and Testing		15000							10000
<i>Subtotal for Each Targeted Industry</i>			\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Subtotal for Programs Supporting National Career Readiness Certificate System			\$50,000							
TOTAL EXPENDITURES			\$2,090,000							

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$350,000	\$350,000
Career Academies	\$170,000	\$170,000
Credit Technical Degree Programs	\$550,000	\$550,000
General Retraining Programs	\$880,000	\$710,000
Pathways for Career and Employment Programs	\$0	\$0
GAP Tuition Assistance Programs	\$0	\$0
Programs for Entrepreneurship/Small Business Education	\$90,000	\$40,000
Programs Supporting National Career Readiness Certificate System	\$50,000	\$30,000
TOTAL EXPENDITURES	\$2,090,000	\$1,850,000

Percentage of funds spent within Targeted Industry Clusters 88.5%

Carry in	18406
FY14 Allocation	1024118
FY14 Available	1042524

Workforce Training and Economic Development Fund

Proposed Plan for FY2014

College Name: Southwestern Community College

Instructions - Please list the program AND specific activity under each category, showing the anticipated amount to be spent for each activity. Please show the amount in the proper category (ie. Advanced manufacturing, etc.)

Accelerated Career Education Program (260G)

	<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
A.									\$0
B.									\$0
C.									\$0
D.									\$0
E.									\$0
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Accelerated Career Education		\$0							

Iowa Jobs Training Program (260F)

	<u>Training Program/ Activity</u>								<u>Total</u>
A.									\$0
B.									\$0
C.									\$0
D.									\$0
E.									\$0
F.									\$0
G.									\$0
H.									\$0
I.									\$0
J.									\$0
K.									\$0
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Iowa Jobs Training Program		\$0							

Career Academies

	<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
	2014 Business Systems Networking		34,510						\$34,510
	2014 Health Sciences				35,425				\$35,425
	2014 Advanced Manufacturing	77,471							\$77,471
	2015 Business Systems Networking		34510						\$34,510
	2015 Health Sciences				35425				\$35,425
	2015 Advanced Manufacturing	77471							\$77,471
									\$0

										\$0
										\$0
										\$0
										\$0
<i>Subtotal for Each Targeted Industry</i>			\$154,942	\$69,020	\$0	\$70,850	\$0	\$0	\$0	\$0
Subtotal for Career Academies		\$294,812								

Credit Technical Degree Programs

	<u>Program/ Activity</u>									<u>Total</u>
2014 Biotechnology						127,168				\$127,168
2015 Biotechnology						127,168				\$127,168
										\$0
										\$0
										\$0
										\$0
										\$0
										\$0
										\$0
										\$0
										\$0
										\$0
<i>Subtotal for Each Targeted Industry</i>			\$0	\$0	\$254,336	\$0	\$0	\$0	\$0	\$0
Subtotal for Credit Technical Degree Programs		\$254,336								

General Retraining Programs

	<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
A.									\$0
B.									\$0
C.									\$0
D.									\$0
E.									\$0
F.									\$0
G.									\$0
H.									\$0
I.									\$0
J.									\$0
K.									\$0
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for General Retraining Programs		\$0							
TOTAL EXPENDITURES		\$549,148							

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$0	\$0
Career Academies	\$294,812	\$294,812
Credit Technical Degree Programs	\$254,336	\$254,336
General Retraining Programs	\$0	\$0
TOTAL EXPENDITURES	\$549,148	\$549,148

Percentage of funds spent within Targeted Industry Clusters 100.0%

Funding allocated to the Workforce Training and Economic Development Fund through the 2007 Iowa Power Fund appropriations bill must be used for "the development and expansion of energy industry areas and for the department's north American industrial classification system for targeted industry areas established pursuant to Code section 260C.18A."

Amount spent within targeted industries & renewable energy (not including health care/nursing) \$478,298

	2014	Short Term Certificate Programming (Approximately 80 students served)								31501	\$31,501
	2015	Short Term Certificate Programming (Approximately 90 students served)								31501	\$31,501
Subtotal for Each Targeted Industry											\$0
Subtotal for General Retraining Programs											\$63,002

Pathways for Career and Employment Programs											
FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of Multiple Targeted Areas	Non Targeted Areas	Total		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
Subtotal for Each Targeted Industry											\$0
Subtotal for Pathways for Career and Employment Programs											\$0

GAP Tuition Assistance Programs											
FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of Multiple Targeted Areas	Non Targeted Areas	Total		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
Subtotal for Each Targeted Industry											\$0
Subtotal for GAP Tuition Assistance Programs											\$0

Programs for Entrepreneurship/Small Business Education											
FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of Multiple Targeted Areas	Non Targeted Areas	Total		
2014	Business Incubator - Furnish and Equip (Approximately 28 Businesses Served and Approximately 90 Students Served Through RELI In The First Year)						100000		\$100,000		
2015	Business Incubator - Furnish and Equip (Approximately 40 Businesses Served and Approximately 125 Students Served Through RELI In The Second Year)						200000		\$200,000		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
									\$0		
Subtotal for Each Targeted Industry											\$300,000
Subtotal for Programs for Entrepreneurship/Small Business Education											\$300,000

Programs Supporting National Career Readiness Certificate System										
FY	Program/ Activity	Advanced Manufacturing	Information Technology	Biotechnology	Nursing	Renewable Energy	Combination of Multiple Targeted Areas	Non Targeted Areas	Total	
									\$0	
									\$0	
									\$0	
									\$0	

Workforce Training and Economic Development Fund

Proposed Plan for FY_2014

College Name: Southeastern Community College

Instructions - Please list the program AND specific activity under each category, showing the anticipated amount to be spent for each activity. Please show the amount in the proper category (ie. Advanced manufacturing, etc.)

Accelerated Career Education Program (260G)

	<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
A.									\$0
B.									\$0
C.									\$0
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Accelerated Career Education		\$0							

Iowa Jobs Training Program (260F)

	<u>Training Program/ Activity</u>								<u>Total</u>
2015 Training		\$25,000.00							\$25,000.00
<i>Subtotal for Each Targeted Industry</i>		\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Iowa Jobs Training Program		\$25,000							

Career Academies

	<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
2014	Expand/develop new career academy programs						\$200,000.00		\$200,000.00
2015	Expand/develop new career academy programs						\$100,000.00		\$100,000.00
<i>Subtotal for Each Targeted Industry</i>		\$0	\$0	\$0	\$0	\$0	\$300,000.00	\$0	\$0
Subtotal for Career Academies		\$300,000.00							

Credit Technical Degree Programs

<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
2014 Industrial Maintenance Technology Faculty (credit)	\$120,000.00							\$120,000
2014 Equipment and Supplies/retrofit of Maint. Technology lab	\$240,000.00							\$240,000
2015 Industrial Technology Faculty	\$83,000.00							\$83,000
2015 Equipment and Supplies/retrofit of Maint. Technology lab	\$75,000.00							\$75,000
2015 Equipment and Supplies for information Technology Program		\$30,000.00						\$30,000
<i>Subtotal for Each Targeted Industry</i>	\$518,000.00	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal for Credit Technical Degree Programs	\$548,000.00							

General Retraining Programs

<u>Program/ Activity</u>	<u>Advanced Manufacturing</u>	<u>Information Technology</u>	<u>Biotechnology</u>	<u>Nursing</u>	<u>Renewable Energy</u>	<u>Combination of or Multiple Targeted Areas</u>	<u>Non Targeted Areas</u>	<u>Total</u>
2014 Industrial Maintenance Operations Skills Trainer (non-credit)	\$45,000.00							\$45,000
2014 Truck Driving On Track							\$60,000.00	\$60,000
2014 Basic skills training for trades	\$35,000.00							\$35,000
2014 Truck Driving Simulator							\$135,000.00	\$135,000
2014 Small Business Development/Entrepreneurial							\$35,000.00	\$35,000
2015 Industrial Maintenance Operations (non-credit) trainer	\$42,000.00							\$42,000
2015 Truck Driving On Track - tuition assistance							\$60,000.00	\$60,000
2015 Basic skills training for trades	\$25,000.00							\$25,000
2015 Truck Driving Simulator							\$65,000.00	\$65,000
2015 Small Business Development Center							\$12,000.00	\$12,000
<i>Subtotal for Each Targeted Industry</i>	\$147,000	\$0	\$0	\$0	\$0	\$0	\$367,000	\$0
Subtotal for General Retraining Programs	\$514,000							

TOTAL EXPENDITURES **\$1,387,000**

290402

Activities Within Targeted Industry Clusters

Please list the amount of funds spent in each category within the Targeted Industries.

Per Iowa Code targeted industries include advanced manufacturing, information technology and insurance, alternative and renewable energy, and life sciences which includes biotechnology, health care technology, and nursing care technology.

	<u>Amount spent</u>	<u>Amount spent in Targeted Industries</u>
Accelerated Career Education Program (260G)	\$0	\$0
Iowa Jobs Training Program (260F)	\$25,000	\$25,000
Career Academies	\$300,000	\$300,000
Credit Technical Degree Programs	\$548,000	\$548,000
General Retraining Programs	\$514,000	\$147,000
TOTAL EXPENDITURES	\$1,387,000	\$1,020,000

Percentage of funds spent within Targeted Industry Clusters 73.5%

Funding allocated to the Workforce Training and Economic Development Fund through the 2007 Iowa Power Fund appropriations bill must be used for "the development and expansion of energy industry areas and for the department's north American industrial classification system for targeted industry areas established pursuant to Code section 260C.18A."

Amount spent within targeted industries & renewable energy (not including health care/nursing) \$1,020,000



COMMUNITY COLLEGES

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